

Program A: Administrative

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003.

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program A: Administrative

1. (KEY) Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish 100% of their program objectives.

Strategic Link: This objective is related to the program's Strategic Goal I: *Provide superior professional services on behalf of the State of Louisiana and the employees of the Department of Justice.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: During FY 2000-2001 the Administrative Services Section of the Department of Justice supported 495 employees--or 26 department employees per support services staff member. The total value of the assets managed during FY 2000-2001 was \$4,330,032.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of objectives not accomplished due to support services	0	0	0	0	0	0
K	Number of repeat audit findings reported by legislative auditors.	0	0	0	0	0	0

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
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GENERAL PERFORMANCE INFORMATION:			
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES		
	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of organization employees supported	487	499	495
Number of employees in supported organization per support services person	26	25	26
Total value of assets managed	\$5,422,343	\$6,364,415	\$4,330,032 ¹

¹ This figure is substantially less than previous years due to the fact that DOA Property Assistance made a change in reporting requirements. No asset under \$1,000 is required to be reported resulting in a reduced value of assets managed as tracked through DOA Property Assistance.

DEPARTMENT ID: 04B Department of Justice
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2. (SUPPORTING) Through the Management Information System, to respond to Help Desk calls within an average of 2 hours.

Strategic Link: This objective is related to the program's Strategic Goal III: *Develop a state-of-the-art management information system* and Strategy III.1.1: *Track 100% of incoming help desk calls for performance..*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of Help Desk calls received	1,700	1,452	1,700	1,700	1,700	1,700
S	Average time to respond to Help Desk calls (in hours)	2	2.34	2	2	2	2

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3. (SUPPORTING) Through the Management Information Systems, to provide software training sessions for 450 department systems users.

Strategic Link: This objective is related to the program's Strategic Goal II: *Develop a state-of-the-art management information system* and Objective III.2: *Offer training to 100% of the Department of Justice employees in computer applications related to their job functions through June 30, 2006.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of system users trained in Microsoft Word	200	94 ¹	200	200	200 ²	to be established ²
S	Number of system users trained in all software systems other than Microsoft Word	250	133 ¹	250	250	250 ²	to be established ²

¹ Management is now requiring that attendance at computer training classes be included in employee evaluations. This should increase the number of system users trained.

² The agency provided performance information reflecting preliminary budgetary recommendations, however, the agency was unable to provide performance information related to subsequent budget adjustments prior to publication of the Executive Budget.

DEPARTMENT ID: 04B Department of Justice
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4. (SUPPORTING) Through the Drug Policy Section, to ensure 100% satisfactory rating on services provided.

Strategic Link: This objective is related to the program's Strategic Goal VI: *Make public service information accessible to the citizens of Louisiana.*

Louisiana: Vision 2020 Link: Achievement of this operational objective could indirectly support Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Executive Order MJF 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify the customers who are, and should be, served by the state agency; determine the service expectations of those customers; determine the present level of satisfaction those customers have with the services of the state agency; compare the state agency's present customer service performance to the level of customer service performance presently being delivered to customers by other governmental and/or non-governmental entities that are models of successful customer service; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer service dissatisfaction. This objective is in the spirit of Executive Order MJF 97-39.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of requests for services	125	92	125	125	125	125
S	Percentage of surveys rating services as satisfactory	100%	100%	100%	100%	100%	100%

DEPARTMENT ID: 04B Department of Justice
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5. (SUPPORTING) Through the Drug Policy Section, to respond to requests for School Safety Crisis Response training, technical assistance and information within an average of two (2) working days.

Strategic Link: This objective is related to the program's Strategic Goal VI: *Make public service information accessible to the citizens of Louisiana.*

Louisiana: Vision 2020 Link: Achievement of this operational objective could indirectly support Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Average number of days to respond to requests for School Safety training, technical assistance and information.	Not applicable ¹	Not applicable ¹	2	2	2	2

¹ This is a new performance indicator for FY 2001-2002. It did not appear under Act 11 of 2000 and does not have a performance standard for FY 2000-2001. There is no FY 2000-2001 actual yearend performance because the number of days to respond to these request were not tracked.